

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b>							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1457							
Dedicated	0.00	0	7,700	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	0.00	0	7,700	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	0.00	0	7,700	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>FY 2004 Base</b>							
Dedicated	0.00	0	7,700	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	0.00	0	7,700	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>Program Enhancements</b>							
12.01 Eliminate Program: This recommendation eliminates the 401k Program as appropriated in prior years. The Idaho Super Saver Program has merged with the Choice Plan and PERSI will not need an appropriation for this function after FY 2003.							
Dedicated	0.00	0	(7,700)	0	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>